

Budget and Expenditure Summary by Function and Division
FY 2007-08 Budget Summary - Year End

Attachment 1

Division	Annual Budget	Expenditures	% of Budget Expended
Executive & General Operations			
Executive Office	\$ 10,041,412	\$ 8,852,747	88.2%
Diversity Program	917,499	767,612	83.7%
Governmental Affairs	1,900,465	1,822,318	95.9%
Public Affairs	8,547,281	8,333,024	97.5%
Subtotal	21,406,657	19,775,702	92.4%
Information Technology Services	82,251,082	81,994,942	99.7%
Administrative Services Branch			
Fiscal Services	25,770,544	24,856,950	96.5%
Human Resources	10,631,379	9,895,518	93.1%
Operations Support Services	16,194,356	14,661,665	90.5%
Strategic Management Services	4,198,278	4,083,923	97.3%
Subtotal	56,794,557	53,498,056	94.2%
Member and Benefit Services			
Benefit Services	20,367,220	19,812,825	97.3%
Customer Service and Education	9,523,794	9,129,053	95.9%
Field Services	7,853,210	7,162,949	91.2%
JRS, LRS, VFF Programs	995,427	843,277	84.7%
Member Services	9,066,018	8,850,974	97.6%
Policy and Program Development	643,091	601,009	93.5%
Subtotal	48,448,760	46,400,087	95.8%
Health Benefits Branch			
Health Policy & Program Support	3,838,609	3,831,736	99.8%
Employer & Member Health Services	7,421,592	7,363,526	99.2%
Health Care Decision Support System	5,762,000	2,570,260	44.6%
Health Plan Administration	6,042,203	6,033,934	99.9%
Long Term Care	681,245	411,540	60.4%
Division of Ops & Infrastructure Support	1,141,383	1,058,910	92.8%
Subtotal	24,887,032	21,269,905	85.5%
Investment Operations			
Investment Office	52,295,760	51,731,469	98.9%
Supplemental Savings Programs	1,628,018	1,584,484	97.3%
Subtotal	53,923,778	53,315,953	98.9%
Actuarial and Employer Services	17,008,182	16,982,878	99.9%
General Counsel Function			
Legal Office	15,211,014	15,160,152	99.7%
Audit Services	5,284,331	5,195,774	98.3%
Enterprise Compliance	741,459	706,403	95.3%
Information Security	966,475	813,409	84.2%
Subtotal	22,203,279	21,875,739	98.5%
Unallocated	1,993,621	-	0.0%
Total	\$ 328,916,948	\$ 315,113,262	95.8%
Enterprise Projects			
Enterprise Transition Management Proj.	\$ 10,200,000	\$ 10,177,621	99.8%
Pension System Resumption Proj.	91,725,972	91,717,363	100.0%
Total	\$ 101,925,972	\$ 101,894,984	100.0%